

## SUPPLEMENTAL BUDGET

Agency 300

### Department of Social and Health Services

#### Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	17,871.8	6,530,890	9,415,615	15,946,505
<b>Supplemental Changes</b>				
Office of Administrative Hearings		184	138	322
ProShare and DSH Adjustment		1,434	16,360	17,794
Patient/Ward Revenue Adjustment		1,730	(1,730)	
CLIP Rate Adjustment		338	337	675
Pxyis Maintenance Cost - Institutions		99	32	131
Mandated County/City Service Adjustment		89	24	113
CSTC UW Child Psychiatry Contract		52	51	103
Mental Health Consumer Outcomes		126	108	234
Fircrest Closure Transition	2.8	108	108	216
Additional Program Staffing	2.0	151	87	238
BMIT Training	.6	24	8	32
Non-Medicaid Services-Community		19,400	(19,400)	
State Hospital Forensic Services	8.1	805		805
Secure Community Transition Facilities	3.0	(719)		(719)
Utility Rate Adjustments		117		117
Mandatory Caseload Adjustments		11,730	(88,434)	(76,704)
Mandatory Workload Adjustments	51.3	3,013	303	3,316
Federal Funding Adjustment			4,254	4,254
Utilization Changes, DSHS		61,854	28,538	90,392
Forecast Cost and Utilization		(8,717)	(6,467)	(15,184)
Increased Incapacity Exams		630	157	787
Increased Cost for Electronic Benefit Transfer		303	155	458
MMIS Reprocurement	4.5	298	2,164	2,462
Special Commitment Center New Facility and Workload	20.0	6,233		6,233
Office of the Attorney General		1,304	435	1,739
Braam Lawsuit Settlement		1,600		1,600
96 Hour Rule Elimination (HB 2933)		366	366	732
Response to DOJ Investigation	1.0	56	55	111
Eliminate 184-Hour Rule (HB 2933)	2.7	110	109	219
Health Care Benefits Agency HCAs		2,795	3,073	5,868
IRS Mandated W-2 Report Requirements	.8	35	19	54
DOP-HRISD Shortfall		194	87	281
Administrative Funding Technical Correction		421	422	843
Interpreter Translation Costs		473	332	805
Basic Food Outreach and Nutrition			5,359	5,359
County Prosecutors		221	428	649
IRS Fee Increase		26	51	77
HIPAA Funding	4.0	353	253	606
Administrative Costs for Transportation		172	172	344
Selective Hospital Contracting Rate		1,000	1,000	2,000
<b>Subtotal - Supplemental Changes</b>	100.8	108,408	(51,046)	57,362
<b>Total Proposed Budget</b>	17,972.6	6,639,298	9,364,569	16,003,867
Difference	100.8	108,408	(51,046)	57,362
Percent Change	0.6%	1.7%	(0.5)%	0.4%